

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 4 Budget									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	1,226,944	2,094,057	73,092	116,170	3,510,262				
7	Administrative Management	56,153	95,612	14,700	-	166,466				
8	Asia									
9	China	382,121			-	382,121				
10	Indonesia	424,866			-	424,866				
11	Lao PDR	525,378			-	525,378				
12	Asia Subtotal	1,332,366		-	-	-				
13	Africa									
14	Cameroon		713,386		-	713,386				
15	Cote d'Ivoire		594,090		-	594,090				
16	DRC		1,097,772		-	1,097,772				
17	Guinea		459,110		-	459,110				
18	RoC	446,898			-	446,898				
19	Sierra Leone	853,612		108,241	961,852					
20	Africa Subtotal	446,898	3,717,969	-	108,241	4,273,108				
21										
22	Total	3,062,361	5,907,638	87,792	224,410	9,282,201				
23										
24	TARGETS	1,810,000	3,641,000	90,000	106,360	5,647,360				
25										
26	TOTAL USAID	\$ 9,057,791								
27	TOTAL Cost Share	\$ 224,410								
28	TOTAL Leverage	\$ 579,226								
29		\$ 9,861,427								

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Damien Joly, Director and Co-PI	170,710	90%	51,380	87,486	-		138,866
6	Corina Monagin, Director, Field Activities	160,451	90%	48,293	82,228	-		130,521
7	Virologist	94,969	90%	28,584	48,670	-		77,253
8	Dave Mclver, Epidemiologist	88,143	100%	63,734	15,934	-		79,668
9	Nathan Wolfe, Principal Investigator	360,000	16%				57,600	57,600
10	Beth Edison, Program Manager	102,883	100%	34,406	58,584	-		92,990
11	Amethyst Gillis, Lab Manager	93,999	100%	31,435	53,525	-		84,961
12	Tammie O'Rourke, Systems Integrator	93,742	100%	31,349	53,379	-		84,728
13	Karen Saylor, Deputy Behavioral Surveillance Coordinator	192,371	40%	25,733	43,816	-		69,549
14	Catherine Cleary, Research Assistant, Behavioural Risk Department	94,091	30%	9,440	16,073	-		25,513
15	Jason Euren, Behavioural Risk Analyst	93,177	30%	9,348	15,917	-		25,265
16	Ashley Lucas, Global Health Nurse	98,963	30%	9,929	16,905	-		26,834
17	Frantz Jean Louis, Program Coordinator, West Africa Regional	87,055	100%	-	78,684	-		78,684
18	Software Developer	51,441	100%	17,203	29,292	-		46,495
19	Junhua Hu, Assistant Database Administrator	64,895	100%	21,702	36,953	-		58,655
20	Debbie Mollard, Data Quality Analyst	40,757	50%	6,815	11,604	-		18,419
21	Carly Ding, Data Quality Analyst	39,570	100%	13,233	22,532	-		35,765
22	Dan O'Rourke, Scientist	39,572	100%	13,234	22,533	-		35,767
23	Dana Ellis, Scientist	46,091	100%	15,414	26,245	-		41,659
24	TBN Scientist	91,350	100%	30,550	52,017	-		82,566
25	Christine Hercik, Epidemiologist	111,650	50%	18,669	31,788	-		50,457
26	Eddy Rubin, Chief Science Officer	280,000	10%			25,308		25,308
27	Salaries Total			480,452	804,165	25,308	57,600	1,367,525
28								
29	Fringe Benefits		37.20%					
30	Damien Joly, Director and Co-PI	63,504	90%	19,114	32,545	-		51,658
31	Corina Monagin, Director, Field Activities	59,688	90%	17,965	30,589	-		48,554
32	Virologist	35,328	90%	10,633	18,105	-		28,738
33	Dave Mclver, Epidemiologist	32,789	100%	23,709	5,927	-		29,636
34	Nathan Wolfe, Principal Investigator	133,920	16%	-	-	-	21,427	21,427
35	Beth Edison, Program Manager	38,272	100%	12,799	21,793	-		34,592
36	Amethyst Gillis, Lab Manager	34,968	100%	11,694	19,911	-		31,605
37	Tammie O'Rourke, Systems Integrator	34,872	100%	11,662	19,857	-		31,519
38	Karen Saylor, Deputy Behavioral Surveillance Coordinator	71,562	40%	9,573	16,300	-		25,872
39	Catherine Cleary, Research Assistant, Behavioural Risk Department	35,002	30%	3,512	5,979	-		9,491
40	Jason Euren, Behavioural Risk Analyst	34,662	30%	3,478	5,921	-		9,399
41	Ashley Lucas, Global Health Nurse	36,814	30%	3,693	6,289	-		9,982
42	Frantz Jean Louis, Program Coordinator, West Africa Regional	32,384	100%	-	29,270	-		29,270
43	Software Developer	19,136	100%	6,400	10,897	-		17,296
44	Junhua Hu, Assistant Database Administrator	24,141	100%	8,073	13,746	-		21,820
45	Debbie Mollard, Data Quality Analyst	15,162	50%	2,535	4,317	-		6,852
46	Carly Ding, Data Quality Analyst	14,720	100%	4,923	8,382	-		13,305
47	Dan O'Rourke, Scientist	14,721	100%	4,923	8,382	-		13,305
48	Dana Ellis, Scientist	17,146	100%	5,734	9,763	-		15,497

	A	B	C	D	E	F	G	H
49	TBN Scientist	33,982	100%	11,364	19,350	-		30,715
50	Christine Hercik, Epidemiologist	41,534	50%	6,945	11,825	-		18,770
51	Eddy Rubin, Chief Science Officer	104,160	10%			9,414		9,414
52	Fringe Benefits Total			178,728	299,149	9,414	21,427	508,719
53								
54	International Travel							
55	Damien Joly - PREDICT MB management	2,651	3	2,943	5,010	-		7,953
56	Dave McIver - PREDICT MB management	2,651	2	4,242	1,060	-		5,302
57	Tammie O'Rourke - PREDICT MB management	2,651	3	2,943	5,010	-		7,953
58	Beth Edison - PREDICT MB management	2,651	2	1,962	3,340	-		5,302
59	Amethyst Gillis - PREDICT MB management	4,193	1	1,551	2,642	-		4,193
60	Corina Monagin - PREDICT MB management	2,035	3	2,259	3,846	-		6,105
61	Damien Joly - 3 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
62	Beth Edison - 2 RT - EB/EPT meetings DC	2,651	2	1,962	3,340	-		5,302
63	Corina Monagin - PREDICT regional meeting	4,062	1	1,503	2,559	-		4,062
64	Damien Joly - PREDICT regional meeting	2,805	2	2,076	3,534	-		5,610
65	Dave McIver - PREDICT regional meeting	2,805	1	2,244	561	-		2,805
66	Virologist - PREDICT MB management	2,651	2	1,962	3,340	-		5,302
67	Frantz Jean Louis - PREDICT MB management	2,651	2	-	5,302	-		5,302
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81			1	-	-	-		-
82			1	-	-	-		-
83			1	-	-	-		-
84	Meetings	5,000	3			15,000		15,000
85	Total International Travel			27,607	42,886	15,000	-	85,493

	A	B	C	D	E	F	G	H
86								
87	Contractual							
88	Epidemico, Inc.			44,136	75,151	-	-	119,287
89	International Society for Infectious Diseases (ISID)			37,001	63,001	-	-	100,002
90	UC San Francisco			55,500	94,500	-	-	150,000
91	Mosaic			40,122	107,347	-	-	147,469
92	Total Contractual			176,759	339,999	-	-	516,758
93								
94	Other Costs							
95	EIDITH Maintenance Services	33,680	1	12,462	21,218	-		33,680
96	Software Development	2,000	1	740	1,260	-		2,000
97	Communications and Subscriptions	15,000	1	5,550	9,450	-		15,000
98	Total Other Costs			18,752	31,928	-	-	50,680
99	Total Direct Costs			882,298	1,518,128	49,722	79,027	2,529,175
100	Indirect Costs		47.0%	331,603	553,721	23,369	37,143	945,836
101	Indirect Costs on subagreements & Contracts		47.0%	13,043	22,208			35,250
102	Total Costs			1,226,944	2,094,057	73,092	116,170	3,510,262
103								
104	PREDICT-2 Global Year 4 Budget - MB service contract with Epidemico, Inc.							
105	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
106								
107	TASKS							
108	Continue development of Admin Dashboard Functionality, integrating into current Animal Data Collection App. Iterate with Metabiota team throughout development process	32,527	1	12,035	20,492	-		32,527
109	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	37,097	1	13,726	23,371	-		37,097
110	Add visualizations to connect.eidith.org (data collection app)	37,097	1	13,726	23,371	-		37,097
111	Refresh public site continued support of connect.eidith app	12,567	1	4,650	7,917	-		12,567
112	Total Task Cost			44,136	75,151	-	-	119,287
113	Total Direct Costs			44,136	75,151	-	-	119,287
114	No Indirect Costs		0%					
115	Total Costs			44,136	75,151	-	-	119,287
116								
117	PREDICT-2 Global Year 4 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
118	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
119								
120	Salaries							
121	A. Galblum, Program Coordinator	41,592	20%	3,078	5,241	-		8,318
122	L. Mialot, Adminsitrative Assistant	56,244	10%	2,081	3,543	-		5,624
123	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
124	L. Madoff, Project Director	97,860	8%	2,897	4,932	-		7,829
125	Salaries Total			11,330	19,292	-	-	30,622
126								
127	Fringe Benefits @ 42.4%		42.4%					
128	A. Galblum, Program Coordinator	17,618	20%	1,304	2,220	-		3,524

	A	B	C	D	E	F	G	H
129	L. Mialot, Adminisitrative Assistant	23,824	10%	881	1,501	-		2,382
130	D. Tenenholz, Technical Specialist	24,993	15%	1,387	2,362	-		3,749
131	L. Madoff, Project Director	41,452	8%	1,227	2,089	-		3,316
132	Fringe Benefits Total			4,799	8,172	-	-	12,971
133								
134	Domestic Travel							
135	Project Director to PREDICT Meeting	2,000	1	740	1,260	-		2,000
136	Total Domestic Travel			740	1,260	-	-	2,000
137								
138	International Travel							
139	Wildlife moderators travel for training (2)	3,100	2	2,294	3,906	-		6,200
140	Total International Travel			2,294	3,906	-	-	6,200
141								
142	Contractual							
143	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
144	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
145	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
146	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
147	Total Contractual			11,429	19,461	-	-	30,890
148								
149	Supplies							
150	Office Supplies	275	1	102	173	-		275
151	Total Supplies			102	173	-	-	275
152								
153	Other Costs							
154	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
155	Phone/Internet	2,500	1	925	1,575	-		2,500
156	Total Other Costs			1,480	2,520	-	-	4,000
157	Total Direct Costs			32,175	54,784	-	-	86,958
158	Indirect Costs		15%	4,826	8,218	-	-	13,044
159	Total Costs			37,001	63,001	-	-	100,002
160								
161	PREDICT-2 Global Year 4 Budget - MB subagreement to TBN Lab Partner							
162	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
163								
164	Salaries & Benefits							
165	TBN Principal Investigator	296,760	5.0%	5,490	9,348	-		14,838
166	TBN Lab Scientist	94,726	45.0%	15,772	26,855	-		42,627
167	TBN Lab Scientist	61,374	40.0%	9,083	15,466	-		24,550
168	Salaries Total			30,345	51,669	-	-	82,014
169								
170	Supplies							
171	Nucleic acid extraction and RNA storage kits	10,000	1	3,700	6,300	-		10,000
172	Sequencing library kits	10,000	1	3,700	6,300	-		10,000
173	Sequencing runs on the Illumina HiSeq and MiSeq	17,033	1	6,302	10,731	-		17,033
174	Total Supplies			13,702	23,331	-	-	37,033
175	Total Direct Costs			44,048	75,000	-	-	119,047
176	Indirect Costs		26%	11,452	19,500	-	-	30,952

Global

	A	B	C	D	E	F	G	H
177	Total Costs			55,500	94,500	-	-	150,000

	A	B	C	D	E	F	G	H
178								
179	PREDICT-2 Global Year 4 Budget - MB subagreement to Mosaic							
180	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
181								
182	Salaries							
183	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	12,077	20,563	-		32,640
184	M&E, training and reporting assistant	12,000	50.0%	2,220	3,780	-		6,000
185	Salaries Total			14,297	24,343	-	-	38,640
186								
187								
188	Fringe Benefits Director @ 35%		35.0%					
189	Senior Technical Advisor (Matthew LeBreton)	49,504	23.1%	4,227	7,197	-		11,424
190	Fringe Benefits local staff @ 22%		22.0%					
191	M&E, training and reporting assistant	2,640	50.0%	488	832	-		1,320
192	Fringe Benefits Total			4,715	8,029	-	-	12,744
193								
194	International Travel							
195	US (San Francisco) (Senior Technical Advisor)	3,922	2	2,902	4,941	-		7,843
196	West Africa (Sierra Leone, Cote d'Ivoire) (Senior Technical Advisor)	4,612	4	-	18,447	-		18,447
197	Asia (China, Indonesia) (Senior Technical Advisor)	5,901	2	11,802	-	-		11,802
198	West Africa (Sierra Leone, Cote d'Ivoire) (Contracted wildlife capture and identification experts)	4,612	4	-	18,447	-		18,447
199	Total International Travel			14,704	41,836	-	-	56,540
200								
201	Contractual							
202	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	-	16,000	-		16,000
203	Total Contractual			-	16,000	-	-	16,000
204	Total Direct Costs			33,716	90,208	-	-	123,924
205	Indirect Costs		19.00%	6,406	17,140	-	-	23,546
206	Total Costs			40,122	107,347	-	-	147,469

	I	J	K	L	M	N	O
178							
179							
180							
181							
182							
183							
184							
185							
186							
187							
188							
189							
190							
191							
192							
193							
194							
195							
196							
197							
198							
199							
200							
201							
202							
203							
204							
205							
206							

	A	B	C	D	E	F	G	H
1	PREDICT-2 Administrative Management Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	31,671	100%	10,592	18,034	-		28,626
6	Sylvia Von Bulow, Administrative Assistant	31,753	100%	10,619	18,081	-		28,700
7	Salaries Total			21,211	36,115	-	-	57,326
8								
9	Fringe Benefits		37.20%					
10	Cate Best, Administrative Assistant	31,671	100%	3,940	6,709	-		10,649
11	Sylvia Von Bulow, Administrative Assistant	31,753	100%	3,950	6,726	-		10,676
12	Fringe Benefits Total			7,890	13,435	-	-	21,325
13								
14	Domestic Travel							
15	Nathan Wolfe - 2 RT - EB/EPT meetings DC	2,538	2	1,878	3,198	-		5,076
16	Karen Saylor - 1 RT - EB/EPT meetings DC	1,372	1	508	864	-		1,372
17	Corina Monagin - 1 RT - EB/EPT meetings DC	2,419	1	895	1,524	-		2,419
18	Corina Monagin - PREDICT MB management	1,848	3	2,051	3,493	-		5,544
19	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		10,000
20	Total Domestic Travel			5,332	9,079	10,000	-	24,412
21								
22	Supplies							
23	Computer and Office Supplies	10,179	1	3,766	6,413	-		10,179
24	Total Supplies			3,766	6,413	-	-	10,179
25	Total Direct Costs			38,200	65,042	10,000	-	113,242
26	Indirect Costs		47.0%	17,954	30,570	4,700	-	53,224
27	Indirect Costs on subagreements & Contracts		47.0%					-
28	Total Costs			56,153	95,612	14,700	-	166,466

	A	B	C	D	E	F	G	H	I
1	PREDICT-2 Cameroon Year 4 Budget - METABIOTA subagreement								
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total			
3									
4	Salaries								
5	Ubaldo Tamoufe (Regional Director)	81,200	20%	14,678		14,678			
6	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	7,706		7,706			
7	Arrey Roosevelt (Finance Assistant)	9,135	15%	1,238		1,238			
8	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	3,303		3,303			
9	EPANE Marcel (Driver)	7,105	40%	2,569		2,569			
10	Eric Mbunwe, Laboratory Director	26,898	85%	20,665		20,665			
11	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	14,678		14,678			
12	Joseph Dikko (Senior Field Ecologist)	16,240	100%	14,678		14,678			
13	Jean Michel Takuo (Field Ecologist)	11,165	100%	10,091		10,091			
14	TBD Predict Laboratory Scientist	16,240	100%	14,678		14,678			
15	Salaries Total			104,286	-	104,286			
16									
17	Fringe Benefits		37.20%						
18	Ubaldo Tamoufe (Regional Director)	81,200	20%	5,460		5,460			
19	Asu Emmanuel Munzu (Fin & Ops Manager)	40,600	21%	2,867		2,867			
20	Arrey Roosevelt (Finance Assistant)	9,135	15%	461		461			
21	Adolphe Ngole (Customs Liaison Officer)	9,135	40%	1,229		1,229			
22	TBD Predict Laboratory Scientist	7,105	40%	956		956			
23	Eric Mbunwe, Laboratory Director	26,898	85%	7,687		7,687			
24	NKOM Felix Ntumvi (Lab Scientist)	16,240	100%	5,460		5,460			
25	Joseph Dikko (Senior Field Ecologist)	16,240	100%	5,460		5,460			
26	Jean Michel Takuo (Field Ecologist)	11,165	100%	3,754		3,754			
27	TBD Predict Laboratory Scientist	16,240	100%	5,460		5,460			
28	Fringe Benefits Total			38,794	-	38,794			
29									
30	Domestic Travel								
31	Field sampling/Bat, rodent, market	4,430	6	26,577		26,577			
32	Human Behaviour/Biological sampling	5,539	12	66,463		66,463			
33	Total International Travel			93,040	-	93,040			
34									
35	International Travel								
36	Karen Saylor - C Africa Regional Trip	1,356	2	2,712		2,712			
37	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		2,712			
38	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		1,162			
39	Beth Edison - C Africa Regional Trip	1,190	2	2,380		2,380			
40	Tammie O'Rourke - C Africa Regional Trip	1,190	2	2,380		2,380			
41	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		2,708			
42	Virologist - C Africa Regional Trip	1,190	1	1,190		1,190			
43	Ashley Lukas - C Africa Regional Trip	4,061	2	8,122		8,122			
44	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		1,190			
45	Total International Travel			24,556	-	24,556			
46									
47	Contractual								
48	Mosaic subagreement (detail below)			90,636	-	90,636			

Cameroon

	A	B	C	D	E	F	G	H	I
49	Total Contractual			90,636	-	90,636			
50									
51	Equipment								
52	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		16,617			
53	Total Equipment			16,617	-	16,617			
54									
55	Diagnostics								
56	Laboratory Reagents and Consumables	132,256	1	132,256		132,256			
57	Total Diagnostics			132,256	-	132,256			
58									
59	Supplies								
60	Office Supplies	2,225	1	2,225		2,225			
61	Local field and lab supplies	720	1	720		720			
62	Total Supplies			2,945	-	2,945			
63									
64	Other Costs								
65	Amethyst Gillis - SOS Insurance	1,670	1	1,670		1,670			
66	Vaccinations	98	10	982		982			
67	Permit Renewals (MINFOF/MINRESI)	302	4	1,207		1,207			
68	Biosafety Cabinet Certification	4,606	1	4,606		4,606			
69	Total Other Costs			8,465	-	8,465			
70	Total Direct Costs			511,595	-	511,595			
71	Indirect Costs		47.0%	190,041	-	190,041			
72	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750			
73	Total Costs			713,386	-	713,386			
74									
75	PREDICT-2 Cameroon Year 4 Budget - MB subagreement to Mosaic								
76	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total			
77									
78	Salaries								
79	Senior Technical Advisor (Matthew LeBreton)	141,440	23.1%	32,640		32,640			
80	M&E, training and reporting assistant	12,000	50.0%	6,000		6,000			
81	Salaries Total			38,640	-	38,640			
82									
83									
84	Fringe Benefits Director @ 35%		35.0%						
85	Senior Technical Advisor (Matthew LeBreton)	141,440	46.2%	11,424		11,424			
86	Fringe Benefits local staff @ 22%		22.0%						
87	M&E, training and reporting assistant	12,000	100.0%	1,320		1,320			
88	Fringe Benefits Total			12,744	-	12,744			
89									
90	Domestic Travel								
91	Senior Technical Advisor Douala	1,184	2	2,368		2,368			
92	Senior Technical Advisor field sites	1,471	2	2,941		2,941			
93	M&E, training and reporting assistant field site travel (no vehicle expenses)	830	2	1,660		1,660			
94	Total Domestic Travel			6,969	-	6,969			
95									

	A	B	C	D	E	F	G	H	I
96	Contractual								
97	Wildlife capture and identification experts to reinforce in country teams (4 x 20 days)	400	40	16,000		16,000			
98	Total Contractual			16,000	-	16,000			
99									
100	Supplies								
101	vaccinations	100	2	200		200			
102	internet access for tech assistant	50	12	600		600			
103	phone costs for tech assistant	46	12	552		552			
104	gapps accounts tech assistant	5	12	60		60			
105	office, dropbox, antivirus and carbonite tech assistant	400	1	400		400			
106	Total Supplies			1,812	-	1,812			
107	Total Direct Costs			76,165	-	76,165			
108	Indirect Costs		19.00%	14,471	-	14,471			
109	Total Costs			90,636	-	90,636			

	A	B	C	D	E	F	G	H
1	PREDICT-2 China Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	Domestic Travel							
5	Neal Liang 6RT-Guandong Field Site Trip -	1,534	3	4,602		4,602		
6	Total Domestic Travel			4,602	-	4,602		
7								
8	International Travel							
9	Karen Saylors - Asia Regional Trip	1,500	1	1,500		1,500		
10	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		3,000		
11	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		1,606		
12	Damien Joly - Asia Regional Trip	1,290	1	1,290		1,290		
13	Beth Edison - Asia Regional Trip	1,290	1	1,290		1,290		
14	Dave McIver - Asia Regional Trip	1,290	3	3,870		3,870		
15	Corina Monagin - Asia Regional Trip	1,500	2	3,000		3,000		
16	Total International Travel			15,556	-	15,556		
17								
18	Contractual							
19	Guangdong Institute of Public Health subagreement (detail below)			248,095	-	248,095		
20	Total Contractual			248,095	-	248,095		
21								
22	Supplies							
23	IT Supplies	685	1	685		685		
24	Office Supplies	564	1	564		564		
25	Total Supplies			1,249	-	1,249		
26								
27	Other Costs							
28	NY Fesco	46,290	1	46,290		46,290		
29	Communication/local Transport	1,463	1	1,463		1,463		
30	Medical and Travel Insurance	489	1	489		489		
31	Accounting Services (PAAT)	867	1	867		867		
32	Payroll Services (Nanyou and JMG)	2,647	1	2,647		2,647		
33	Other Services (Nanyou and JMG)	1,250	1	1,250		1,250		
34	Translation Fees	639	1	639		639		
35	Liability Insurance (RO office)	438	1	438		438		
36	Maintenance and Cleaning Fees	399	1	399		399		
37	Partner Meetings	468	1	468		468		
38	Shipping	192	1	192		192		
39	China Income Tax	5,792	1	5,792		5,792		
40	Damien Joly - SOS Insurance	840	1	840		840		
41	Total Other Costs	61,774		61,774	-	61,774		
42	Total Direct Costs			331,276	-	331,276		
43	Indirect Costs		47.0%	39,095	-	39,095		
44	Indirect Costs on subagreements & Contracts		47.0%	11,750	-	11,750		
45	Total Costs			382,121	-	382,121		
46								
47	PREDICT-2 China Year 4 Budget - MB subagreement to Guangdong Institute of Public Health							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
48								
49								
50	Salaries							
51	Laboratory Technician	24,000	100%	24,000		24,000		
52	Behavioral Coordinator	24,000	100%	24,000		24,000		
53	Total Domestic Travel			48,000	-	48,000		
54								
55	Domestic Travel							
56	Field travel (intra-Guangdong)	640	24	15,360		15,360		
57	Field travel (intra-Guangdong)	640	24	15,360		15,360		
58	Total Domestic Travel			30,720	-	30,720		
59								
60	International Travel							
61	International Travels (1 pac, RT)	3,500	1	3,500		3,500		
62	Total International Travel			3,500	-	3,500		
63								
64	Contractual							
65	Data Transcription	180	100	18,000		18,000		
66	Total Contractual			18,000	-	18,000		
67								
68	Diagnostics							
69	PREDICT reagents & consumables	12	4,200	50,400		50,400		
70	Sequencing	15	400	6,000		6,000		
71	Total Diagnostics			56,400	-	56,400		
72								
73	Supplies							
74	Biological Sample collection supplies	5	1,800	9,000		9,000		
75	Behavioral Sample collection supplies	3	600	1,800		1,800		
76	Total Supplies			10,800	-	10,800		
77								
78	Other Costs							
79	Field site monitoring	6,000	3	15,000		15,000		
80	Sample transportation	20	60	1,200		1,200		
81	Cold chain maintenance	1,000	6	6,000		6,000		
82	Field site behavioral monitoring	6,000	3	15,000		15,000		
83	Behavioral interview acknowledgements	10	700	7,000		7,000		
84	Behavioral Reporting	78	12	936		936		
85	Total Other Costs			45,136	-	45,136		
86	Total Direct Costs			212,556	-	212,556		
87	<i>China Income Tax (subject to USAID approval)</i>		6.7%	14,284	-	14,284		
88	Indirect Costs		10.0%	21,256	-	21,256		
89	Total Costs			248,095	-	248,095		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Cote d'Ivoire Year 4 Budget - Metabiota subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Aristide Dionkounda, Country Coordinator	50,988	100%	46,085		46,085		
6	Vannessa Konan, Project Coordinator	26,274	100%	23,748.01		23,748		
7	Salaries Total			69,833	-	69,833		
8								
9	Fringe Benefits		37.20%					
10	Aristide Dionkounda, Country Coordinator	50,988	100%	17,144		17,144		
11	Vannessa Konan, Project Coordinator	26,274	100%	8,834		8,834		
12	Fringe Benefits Total			25,978	-	25,978		
13								
14	Domestic Travel							
15	6 field sampling trips	4,950	6	29,700		29,700		
16	Total Domestic Travel			29,700	-	29,700		
17								
18	International Travel							
19	Karen Saylors - W Africa Regional Trip	1,457	2	2,914		2,914		
20	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		2,194		
21	Beth Edison - W Africa Regional Trip	1,278	2	2,556		2,556		
22	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		2,708		
23	Virologist - W Africa Regional Trip	1,278	1	1,278		1,278		
24	Frantz Jean Louis - W Africa Regional Trip	1,278	4	5,112		5,112		
25	Total International Travel			16,762	-	16,762		
26								
27	Contractual							
28	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)	-		106,222	-	106,222		
29	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)	-		65,142	-	65,142		
30	Total Contractual			171,364	-	171,364		
31								
32	Equipment							
33	Shuttle ^a Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		13,440		
34	ColdFAST Upright 230. -86 Freezer	16,617	1	16,617		16,617		
35	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		9,255		
36	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		6,158		
37	E-BOX-VX5/20LMX	10,162	1	10,162		10,162		
38	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		13,811		
39	Generator 40kw or greater	5,000	1	5,000		5,000		
40	Total Equipment			74,443	-	74,443		
41								
42	Diagnostics							
43	Laboratory Reagents and Consumables	58,200	1	58,200		58,200		
44	Total Diagnostics			58,200	-	58,200		
45								
46	Supplies							

	A	B	C	D	E	F	G	H
47	Office Supplies	800	1	800		800		
48	Total Supplies			800	-	800		
49								
50	Other Costs							
51	Internet	78	12	936		936		
52	KPMG Staffing Services	17,892	1	17,892		17,892		
53	Corina Monagin - SOS insurance	840	1	840		840		
54	Total Other Costs			19,668	-	19,668		
55	Total Direct Costs			466,748	-	466,748		
56	Indirect Costs		47.0%	103,842	-	103,842		
57	Indirect Costs on subagreements & Contracts		47.0%	23,500		23,500		
58	Total Costs			594,090	-	594,090		
59								
60	PREDICT-2 Cote d'Ivoire Year 4 Budget - MB subagreement to Institut Pasteur Côte d'Ivoire (IPCI)							
61	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
62								
63	Salaries							
64	Lead Laboratory Technician	15,756	100%	15,756		15,756		
65	Biologist - Dr. Eugene Koffi	15,756	30%	4,727		4,727		
66	Biologist - Dr. Daniel Saraka	15,756	50%	7,878		7,878		
67	Data Manager - Ms Florence Tanoh Diby	11,820	50%	5,910		5,910		
68	Salaries Total			34,271	-	34,271		
69								
70	Fringe Benefits							
71	Lead Laboratory Technician - Tax and Social Insurance Fund	7,560	100%	7,560		7,560		
72	Lead Laboratory Technician - Health Insurance	1,575	100%	1,575		1,575		
73	Lead Laboratory Technician - 13th Month	1,313	100%	1,313		1,313		
74	Fringe Benefits Total			10,448	-	10,448		
75								
76	Domestic Travel							
77	Fuel for transport to field site	105	20	2,100		2,100		
78	Per diem for team (5)	158	100	15,800		15,800		
79	Per diem for driver	158	20	3,160		3,160		
80	Sociologist per diem	158	20	3,160		3,160		
81	Field Site M&E Supplies	11	100	1,100		1,100		
82	Total Domestic Travel			25,320	-	25,320		
83								
84	Supplies							
85	Office Administration Supplies	2,500	1	2,500		2,500		
86	Local lab and field supplies	7,539	1	7,539		7,539		
87	Total Supplies			10,039	-	10,039		
88								
89	Other Costs							
90	Program Procedures Training Workshop (lab, field, data mgmt)	3,456	1	3,456		3,456		
91	Community Engagement and Coordination Meetings	4,110	1	4,110		4,110		
92	Internet	7,560	1	7,560		7,560		
93	Cold Chain Maintenance	3,150	1	3,150		3,150		

	A	B	C	D	E	F	G	H
94	Total Other Costs			18,276	-	18,276		
95	Total Direct Costs			98,354	-	98,354		
96	<i>Indirect Costs</i>		8.00%	7,868	-	7,868		
97	Total Costs			106,222	-	106,222		
98								
99	PREDICT-2 Cote d'Ivoire Year 4 Budget - MB subagreement to Central Lab for Animal Diseases Bingerville (LANADA)							
100	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
101								
102	Salaries							
103	Research Assistant	12,600	100%	12,600		12,600		
104	Total Domestic Travel			12,600	-	12,600		
105				.				
106	Domestic Travel							
107	Lab Team (1 vet, 2 tech, 1 driver)	16,380	1	16,380		16,380		
108	Social Officer and Chier Villages	4,410	1	4,410		4,410		
109	Fuel	3,780	1	3,780		3,780		
110	Total Domestic Travel			24,570	-	24,570		
111				.				
112	Supplies							
113	Local Lab supplies	22,050	1	22,050		22,050		
114	Total Supplies			22,050	-	22,050		
115	Total Direct Costs			59,220	-	59,220		
116	<i>Indirect Costs, est</i>		10.00%	5,922	-	5,922		
117	Total Costs			65,142	-	65,142		

	A	B	C	D	E	F	G	H
1	PREDICT-2 DRC Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		58,714		
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		19,816		
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		36,696		
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		32,109		
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,760		43,760		
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		31,192		
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		33,944		
12	Andre Benakuau, Logistician	16,240	100%	14,678		14,678		
13	Eric Mbala, Driver	13,195	90%	10,734		10,734		
14	TBD, Accountant	35,525	75%	24,082		24,082		
15	Salaries Total			305,725	-	305,725		
16								
17	Fringe Benefits		37.20%					
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		21,842		
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		7,372		
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		13,651		
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		11,945		
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		16,279		
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		11,603		
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		12,627		
25	Andre Benakuau, Logistician	16,240	100%	5,460		5,460		
26	Eric Mbala, Driver	13,195	90%	3,993		3,993		
27	TBD, Accountant	35,525	75%	8,958		8,958		
28	Fringe Benefits Total			113,730	-	113,730		
29								
30	Domestic Travel							
31	Trips: Inongo/Kinshasa - DRC DOMESTIC	6,133	8	49,064		49,064		
32	Total Domestic Travel			49,064	-	49,064		
33								
34	International Travel							
35	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		2,712		
36	Ashley Lukas -C Africa Regional Trip	1,356	2	2,712		2,712		
37	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		1,162		
38	Beth Edison - C Africa Regional Trip	1,190	2	2,380		2,380		
39	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		1,190		
40	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		2,708		
41	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		1,190		
42	Virologist - C Africa Reginal Trip	1,190	1	1,190		1,190		
43	Total International Travel			15,244	-	15,244		
44								
45	Contractual							
46	INRB subagreement (detail below)			78,025		78,025		
47	Total Contractual			78,025	-	78,025		
48								

	A	B	C	D	E	F	G	H
49	Equipment							
50	SterilGARD e3, Model SGIII 403A HE INT	25,000	1	25,000		25,000		
51	Total Equipment			25,000	-	25,000		
52								
53	Diagnostics							
54	Laboratory Reagents and Consumables	148,713	1	148,713		148,713		
55	Total Diagnostics			148,713	-	148,713		
56								
57	Supplies							
58	Office supplies	4,000	1	4,000		4,000		
59	Total Supplies			4,000	-	4,000		
60								
61	Other Costs							
62	Behaviour Study acknowledgements	10	220	2,200		2,200		
63	Hospital Compensation	1,700	1	1,700		1,700		
64	Communication	6,540	1	6,540		6,540		
65	Customs Clearance	8,250	1	8,250		8,250		
66	Permit Renewal	200	1	200		200		
67	Shipment of Samples	1,800	1	1,800		1,800		
68	IRB Renewal	900	1	900		900		
69	Internet	4,800	1	4,800		4,800		
70	Dr. Shongo Lushima (Consultant)	5,000	1	5,000		5,000		
71	Tammie O'Roarke - SOS Insurance	840	1	840		840		
72	Total Other Costs			32,230	-	32,230		
73	Total Direct Costs			771,730	-	771,730		
74	Indirect Costs		47.0%	314,292	-	314,292		
75	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
76	Total Costs			1,097,772	-	1,097,772		
77								
78	PREDICT-2 DRC Year 4 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)							
79	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
80								
81	Diagnostics							
82	Laboratory materials and supplies	12,300	1	12,300		12,300		
83	Testing of MGVP samples	18,520	1	18,520		18,520		
84	Total Diagnostics			30,820	-	30,820		
85								
86	Other Costs							
87	Liquid nitrogen	2,425	1	2,425		2,425		
88	Equipment maintenance/certification	6,500	1	6,500		6,500		
89	Fuel for laboratory Backup Generator	5,000	1	5,000		5,000		
90	Vehicle lease	3,500	1	3,500		3,500		
91	Muyembe Tamfum (Consultant)	24,000	1	24,000		24,000		
92	Total Other Costs			41,425	-	41,425		
93	Total Direct Costs			72,245	-	72,245		
94	Indirect Costs		8%	5,780	-	5,780		
95	Total Costs			78,025	-	78,025		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Guinea Year 4 Budget - Metabiota subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	TBD, Country Coordinator - Guinea	35,525	100%	32,109		32,109		
6	TBD, Project Coordinator - Guinea	20,300	100%	18,348		18,348		
7	Salaries Total			50,457	-	50,457		
8								
9	Fringe Benefits		37.20%					
10	TBD, Country Coordinator - Guinea	35,525	100%	11,945		11,945		
11	TBD, Project Coordinator - Guinea	20,300	100%	6,825		6,825		
12	Fringe Benefits Total			18,770	-	18,770		
13								
14	Domestic Travel							
15	Local Coordination Travel	7,000	1	7,000		7,000		
16	Domestic Field Visits	68,041	1	68,041		68,041		
17	Total Domestic Travel			75,041	-	75,041		
18								
19	International Travel							
20	Karen Saylors - W Africa Regional Trip	1,457	1	1,457		1,457		
21	Amethyst Gillis - W Africa Regional Trip	1,097	2	2,194		2,194		
22	Beth Edison - W Africa Regional Trip	1,278	2	2,556		2,556		
23	Corina Monagin - W Africa Regional Trip	1,354	2	2,708		2,708		
24	Virologist - W Africa Regional Trip	1,278	1	1,278		1,278		
25	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		1,278		
26	Total International Travel			11,471	-	11,471		
27								
28	Contractual							
29	National Public Health Lab subagreement (detail below)	-		50,926	-	50,926		
30	Total Contractual			50,926	-	50,926		
31								
32	Diagnostics							
33	Laboratory Reagents and Consumables	15,000	1	15,000		15,000		
34	Sequencing Services	1,000	1	1,000		1,000		
35	Total Diagnostics			16,000	-	16,000		
36								
37	Supplies							
38	Field Supplies	33,000	1	33,000		33,000		
39	Lab Supplies	2,000	1	2,000		2,000		
40	Computer and Office Supplies	5,000	1	5,000		5,000		
41	Total Supplies			40,000	-	40,000		
42								
43	Other Costs							
44	Frantz Jean Louis - SOS Insurance	840	1	840		840		
45	Operational Support (communications, transportation)	5,000	1	5,000		5,000		
46	Total Fuel Services (vehicles/generators)	10,000	1	10,000		10,000		
47	Staffing Services Company	25,000	1	25,000		25,000		
48	Ethical Clearances and Continuing Review fees	2,500	1	2,500		2,500		

Guinea

	A	B	C	D	E	F	G	H
49	Shipping/Customs Clearance	5,000	1	5,000		5,000		
50	Internet	6,000	1	6,000		6,000		
51	Trainings (Lab and Field)	3,604	1	3,604		3,604		
52	Total Other Costs			57,944	-	57,944		
53	Total Direct Costs			320,609	-	320,609		
54	Indirect Costs		47.0%	126,751	-	126,751		
55	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
56	Total Costs			459,110	-	459,110		
57								
58	PREDICT-2 Guinea Year 4 Budget - MB subagreement to National Public Health Lab							
59	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
60								
61	Salaries							
62	Lab Manager	17,000	100%	17,000		17,000		
63	Lab Technician	12,000	100%	12,000		12,000		
64	Salaries Total			29,000	-	29,000		
65				.				
66	Supplies							
67	Office Supplies	1,096	1	1,096		1,096		
68	Total Supplies			1,096	-	1,096		
69				.				
70	Other Costs							
71	Security Services	350	12	4,200		4,200		
72	Cleaning Services	500	12	6,000		6,000		
73	Electricity/Utilities Support	500	12	6,000		6,000		
74	Total Other Costs			16,200	-	16,200		
75	Total Direct Costs			46,296	-	46,296		
76	Indirect Costs		10.00%	4,630	-	4,630		
77	Total Costs			50,926	-	50,926		
78								
79								
80								
81								
82								

	A	B	C	D	E	F	G	H
1	PREDICT-2 Indonesia Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	International Travel							
5	Karen Saylors - Asia Regional Trip	1,500	1	1,500		1,500		
6	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		3,000		
7	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		1,606		
8	Damien Joly - Asia Regional Trip	1,290	1	1,290		1,290		
9	Beth Edison - Asia Regional Trip	1,290	1	1,290		1,290		
10	Dave McIver - Asia Regional Trip	1,290	3	3,870		3,870		
11	Corina Monagin - Asia Regional Trip	1,500	2	3,000		3,000		
12	Total International Travel			15,556	-	15,556		
13								
14	Contractual							
15	Eijkman Institute of Molecular Biology (detail below)			390,248	-	390,248		
16	Total Contractual			390,248	-	390,248		
17	Total Direct Costs			405,804	-	405,804		
18	Indirect Costs		47.0%	7,311	-	7,311		
19	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
20	Total Costs			424,866	-	424,866		
21								
22	PREDICT-2 Indonesia Year 4 Budget - MB subagreement to Eijkman Institute of Molecular Biology							
23	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
24								
25	Salaries							
26	Dodi Safari_ Laboratory Coordinator (12 Months x USD 4500 x 50%)	54,000	50%	27,000		27,000		
27	Ageng Wiyatno – Research Assistant (12 Months x USD 1300 x 100%)	15,600	100%	15,600		15,600		
28	Tina Kusumaningrum (since Feb 16) – Research Assistant (12 Months x USD 900 x 100%)	10,800	100%	10,800		10,800		
29	50%)	14,400	50%	7,200		7,200		
30	Technical Consultant_ Ungke Antonjaya (12 Months x USD1700x 30%)	20,400	30%	6,120		6,120		
31	30%)	30,000	30%	9,000		9,000		
32	Research Assistant (12 Months x USD 800 x 100%) TBD	9,600	100%	9,600		9,600		
33	Salaries Total			85,320	-	85,320		
34								
35	Fringe Benefits							
36	13th Salary - Dodi Safari	4,500	50%	2,250		2,250		
37	Health Insurance – Ageng Wiyatno	150	100%	150		150		
38	Health Insurance – Tina Kusumaningrum	150	100%	150		150		
39	Social Security Plan – Ageng Wiyatno (4.24% x USD 1300 x 12 Months)	661	100%	661		661		
40	Months)	458	100%	458		458		
41	13th Salary – Ageng Wiyatno	1,300	100%	1,300		1,300		
42	13th Salary – Tina Kusumaningrum	900	100%	900		900		
43	13th Salary – Chairin Nisa Mar'oef	1,200	50%	600		600		
44	13th Salary – Ungke	1,700	30%	510		510		
45	13th Salary – RA (TBD)	800	100%	800		800		

	A	B	C	D	E	F	G	H
46	Social Security Plan – RA (TBD)	407	100%	407		407		
47	Health Insurance – RA (TBD)	150	100%	150		150		
48	30%)	2,500	30%	750		750		
49	Fringe Benefits Total			9,086	-	9,086		
50								
51	Domestic Travel Field Team							
52	Manado (5 pax, 5 days RT)	2,310	5	11,550		11,550		
53	Bali (3 pax, 4 days RT)	2,180	3	6,540		6,540		
54	Other sites (3 pax, 4 days RT)	2,180	3	6,540		6,540		
55	Total Domestic Travel			24,630	-	24,630		
56								
57	International Travel							
58	Congress/training	3,000	2	6,000		6,000		
59	EPT/PREDICT-2 meeting (1 RT)	5,000	1	5,000		5,000		
60	Total International Travel			11,000	-	11,000		
61								
62	Equipment							
63	Portable Deep Freezer -80	8,004	1	8,004		8,004		
64	Liquid Nitrogen tank	6,000	1	6,000		6,000		
65	Deep Freezer -80	15,250	1	15,250		15,250		
66	Total Equipment			29,254	-	29,254		
67								
68	Diagnostics							
69	Laboratory Supplies (reagents and consumables)	73,046	1	73,046		73,046		
70	Sequencing	7,500	1	7,500		7,500		
71	Total Diagnostics			80,546	-	80,546		
72								
73	Supplies							
74	Office Supplies / Stationery (12 Months x USD 200)	200	12	2,400		2,400		
75	Total Supplies			2,400	-	2,400		
76								
77	Other Costs							
78	Local transporation	100	12	1,200		1,200		
79	Communication (12 Months x USD 150)	150	12	1,800		1,800		
80	Shipping	2,000	4	8,000		8,000		
81	Field Site Support (for hospital syndromic surveillance, field staff training, consumables for sample storage and shipment)	8,683	12	104,195		104,195		
82	Total Other Costs			115,195	-	115,195		
83	Total Direct Costs			357,431	-	357,431		
84	Indirect Costs		10%	32,818	-	32,818		
85	Total Costs			390,248	-	390,248		

	A	B	C	D	E	F	G	H	I	J
1	PREDICT-2 Lao PDR Year 4 Budget - METABIOTA subagreement									
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total				
3										
4	Salaries									
5	Silithammavong, Soubanh, Country Coordinator	43,198	100%	39,045		39,045				
6	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	14,335		14,335				
7	Salaries Total			53,380	-	53,380				
8										
9	Fringe Benefits		37.20%							
10	Silithammavong, Soubanh, Country Coordinator	43,198	100%	14,525		14,525				
11	Soukkanya Philavong, Assistant Country Coordinator	15,860	100%	5,333		5,333				
12	Fringe Benefits Total			19,857	-	19,857				
13										
14	Domestic Travel									
15	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	9,800	3	29,400		29,400				
16	Soukkanya Philavong - DOMESTIC FIELD TRIPS	6,800	3	20,400		20,400				
17	Total Domestic Travel			49,800	-	49,800				
18										
19	International Travel									
20	Ashley Lukas - Asia Regional Trip	1,500	2	3,000		3,000				
21	Karen Saylors - Asia Regional Trip	1,500	1	1,500		1,500				
22	Amethyst Gillis - Asia Regional Trip	1,606	1	1,606		1,606				
23	Damien Joly - Asia Regional Trip	1,290	1	1,290		1,290				
24	Beth Edison - Asia Regional Trip	1,290	1	1,290		1,290				
25	Dave McIver - Asia Regional Trip	1,290	2	2,580		2,580				
26	Corina Monagin - Asia Regional Trip	1,500	2	3,000		3,000				
27	Total International Travel			14,266	-	14,266				
28										
29	Contractual									
30	National Animal Health Laboratory (NAHL) subagreement (detail below)			147,193	-	147,193				
31	Total Contractual			147,193	-	147,193				
32										
33	Diagnostics									
34	Laboratory Reagents and Consumables	49,971	1	49,971		49,971				
35	Total Diagnostics			49,971	-	49,971				
36										
37	Supplies									
38	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400				
39	Total Supplies			2,400	-	2,400				
40										
41	Other Costs									
42	Beth Edison SOS Insurance	840	1	840		840				
43	Payroll services 108job	25,248	1	25,248		25,248				
44	Training and Govt meetings	6,000	1	6,000		6,000				
45	Office Space (Rent, utilities)	1,000	12	12,000		12,000				
46	Communication	1,440	1	1,440		1,440				
47	Transportation	8,889	1	8,889		8,889				
48	Vaccinations	185	1	185		185				

	A	B	C	D	E	F	G	H	I	J
49	Behaviour Study	5,000	1	5,000		5,000				
50	Total Other Costs			59,602	-	59,602				
51	Total Direct Costs			396,469	-	396,469				
52	<i>Indirect Costs</i>		47.0%	<i>117,160</i>	-	117,160				
53	<i>Indirect Costs on subagreements & Contracts</i>		47.0%	<i>11,750</i>		11,750				
54	Total Costs			525,378	-	525,378				
55										
56	PREDICT-2 Lao PDR Year 4 Budget - MB subagreement to NAHL									
57	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total				
58										
59	Domestic Travel									
60	field sample collection (DSA) (for NAHL staff)	1,406	4	5,625		5,625				
61	field sample collection (DSA) for provincial staff	938	4	3,750		3,750				
62	field sample collection (DSA) for district staff	875	4	3,500		3,500				
63	field sample collection (DSA) for Village Vet Volunteer	163	4	650		650				
64	Total Domestic Travel			13,525	-	13,525				
65										
66	Contractual									
67	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			69,775	-	69,775				
68	Total Contractual			69,775	-	69,775				
69										
70	Diagnostics									
71	Lab materials and supplies	9,000	1	9,000		9,000				
72	Total Diagnostics			9,000	-	9,000				
73										
74	Supplies									
75	Liquid nitrogen for field sample collection	563	4	2,250		2,250				
76	Office supplies	4,100	1	4,100		4,100				
77	Total Supplies			6,350	-	6,350				
78										
79	Other Costs									
80	Vaccines for staff	172	6	1,032		1,032				
81	Health insurance for staff	600	2	1,200		1,200				
82	Training for Behaviour Study	3,000	1	3,000		3,000				
83	Lab Training	2,000	1	2,000		2,000				
84	Transportation to the field	7,500	4	30,000		30,000				
85	Vehicle maintenance	2,000	1	2,000		2,000				
86	Total Other Costs			39,232	-	39,232				
87	Total Direct Costs			137,882	-	137,882				
88	<i>Indirect Costs</i>		10.00%	<i>6,811</i>	-	6,811				
89	<i>Indirect Costs on subagreements & Contracts</i>		10.00%	<i>2,500</i>		2,500				
90	Total Costs			147,193	-	147,193				
91										
92	PREDICT-2 Lao PDR Year 4 Budget -NAHL subagreement to NCLE									
93	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total				
94										

	A	B	C	D	E	F	G	H	I	J
95	Domestic Travel									
96	Field sample collection (DSA) (for NCLE staff)	938	4	3,750		3,750				
97	Field sample collection (DSA) for provincial staff	938	4	3,750		3,750				
98	Field sample collection (DSA) for district staff	875	4	3,500		3,500				
99	Field sample collection (DSA) for Village Health Volunteer	650	4	2,600		2,600				
100	Total Domestic Travel			13,600	-	13,600				
101										
102	Diagnostics									
103	Lab consumables	3,000	1	3,000		3,000				
104	Total Diagnostics			3,000	-	3,000				
105				-						
106	Supplies									
107	Computer for Data Entry and data back up at Central level	1,100	1	1,100		1,100				
108	Laptop for field work of Central and Provincial team	1,500	2	3,000		3,000				
109	Total Supplies			4,100	-	4,100				
110				-						
111	Other Costs									
112	Training for lab testing	2,000	1	2,000		2,000				
113	Liquid nitrogen for field sample collection	500	4	2,000		2,000				
114	Vaccines for staff	172	6	1,032		1,032				
115	Health insurance for staff	600	2	1,200		1,200				
116	Training on protocol for Human surveillance including sample collection, storage and transportation to NCLE Lab	3,000	1	3,000		3,000				
117	Transportation to the field	7,000	4	28,000		28,000				
118	Vehicle maintenance	2,000	1	2,000		2,000				
119	Behaviour acknowledgements for participants	10	350	3,500		3,500				
120	Total Other Costs			42,732	-	42,732				
121	Total Direct Costs			63,432	-	63,432				
122	Indirect Costs, est		10.00%	6,343	-	6,343				
123	Total Costs			69,775	-	69,775				

	A	B	C	D	E	F	G	H
1	PREDICT-2 Republic of Congo Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
3								
4	International Travel							
5	Ubaldo Tamoufe - ROC coordination	2,692	3	8,076		8,076		
6	Eric Mbunwe - ROC Lab training	2,692	2	5,384		5,384		
7	Jean Michel Takuo - RoC FieldTraining	2,692	1	2,692		2,692		
8	Joseph Dikko - ROC fieldTraining	2,692	1	2,692		2,692		
9	Karen Saylors - C Africa Regional Trip	1,356	2	2,712		2,712		
10	Ashley Lukas - C Africa Regional Trip	1,356	2	2,712		2,712		
11	Amethyst Gillis - C Africa Regional Trip	581	2	1,162		1,162		
12	Beth Edison - C Africa Regional Trip	1,190	2	2,380		2,380		
13	Tammie O'Rourke - C Africa Regional Trip	1,190	1	1,190		1,190		
14	Corina Monagin - C Africa Regional Trip	1,354	2	2,708		2,708		
15	Frantz Jean Louis - C Africa Regional Trip	1,190	1	1,190		1,190		
16	Virologist - C Africa Regional Trip	1,190	1	1,190		1,190		
17	Total International Travel			34,088	-	34,088		
18								
19	Contractual							
20	Laboratoire National de Sante Publique (LNSP)			44,746	-	44,746		
21	Laboratoire National de Diagnostic Veterinaire de Brazzaville (LDVB)			36,677	-	36,677		
22	Total Contractual			81,423	-	81,423		
23								
24	Equipment							
25	Undercounter Model SU105U, runs -20 to -86 with cords	29,100	1	29,100		29,100		
26	Shuttle ^a Model ULT-25N, runs -20 to -86 with power supply	13,440	1	13,440		13,440		
27	SAFEFast classic 212 Class II Biological Safety Cabinet, with stand and UV	9,255	1	9,255		9,255		
28	NanoDrop 2000 UV/VIS spectrophotometer	13,811	1	13,811		13,811		
29	Arktik Thermal Cycler base with gradient WITHOUT block	6,158	1	6,158		6,158		
30	E-BOX-VX5/20LMX	10,162	1	10,162		10,162		
31	Total Equipment			81,926	-	81,926		
32								
33	Diagnostics							
34	Laboratory Reagents and Consumables	132,256	1	132,256		132,256		
35	Local Lab supplies	4,200	1	4,200		4,200		
36	Total Diagnostics			136,456	-	136,456		
37								
38	Supplies							
39	Virologist SOS Insurance	840	1	840		840		
40	Liquid Nitrogen	3,360	1	3,360		3,360		
41	Office supplies	2,160	1	2,160		2,160		
42	Total Supplies			6,360	-	6,360		
43	Total Direct Costs			340,253	-	340,253		
44	Indirect Costs		47.0%	83,145	-	83,145		
45	Indirect Costs on subagreements & Contracts		47.0%	23,500		23,500		
46	Total Costs			446,898	-	446,898		
47								
48	PREDICT-2 Republic of Congo Year 4 Budget - MB subagreement to LNSP							

	A	B	C	D	E	F	G	H
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
49								
50								
51	Salaries							
52	LNSP Technical Lead (Pr. Para)	452	12.00	5,424		5,424		
53	LNSP - Senior Lab Tech (Dr Niala)	226	12.00	2,712		2,712		
54	LNSP Lab Technician - (Mme Gangone)	181	12.00	2,172		2,172		
55	Salaries Total			10,308	-	10,308		
56								
57	Domestic Travel							
58	Sibiti Hospital Human Surveillance	439	4	1,756		1,756		
59	Field Sample Collection Sibiti	1,307	1	1,307		1,307		
60	Total Domestic Travel			3,063	-	3,063		
61								
62	International Travel							
63	LNSP Training Visit to Cameroon	2,365	1	2,365		2,365		
64	Total International Travel			2,365	-	2,365		
65								
66	Contractual (consultants)							
67	Gen Pascal IBATA - RoC Government Advocacy Liaison	542	12	6,504		6,504		
68	Col Romain Bagamboula - Project Country Lead	678	12	8,136		8,136		
69	Christian Balonga - Finance & Admin Coordinator	731	12	8,772		8,772		
70	Total Consultants			23,412	-	23,412		
71								
72	Supplies							
73	Local lab supplies	2,000	1	2,000		2,000		
74	Office supplies	3,158	1	3,158		3,158		
75	Total Supplies			5,158	-	5,158		
76								
77	Other Costs							
78	Direct Office Operational Costs	570	12	6,840		6,840		
79	Laptops - Mme Gangoué Léa, Colonel Bagamboula	868	2	1,736		1,736		
80	Scanner (Canon Lide 120)	868	1	868		868		
81	Internet Connection cost	313	12	3,756		3,756		
82	Strategic Meetings with RoC GoV and local EPT meetings	877	3	2,631		2,631		
83	Customs Clearance for shipments	877	8	7,016		7,016		
84	Total Other Costs			22,847	-	22,847		
85	Total Direct Costs			40,678	-	40,678		
86	Indirect Costs		10%	4,068	-	4,068		
87	Total Costs			44,746	-	44,746		
88								
89	PREDICT-2 Republic of Congo Year 4 Budget - MB subagreement to LDVB							
	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total		
90								
91								
92	Salaries							
93	LDVB - Technical Lead (Dr. Ikolakouma)	5,424	100%	5,424		5,424		
94	LDVB - Senior Lab Tech (Dr. Nina)	2,712	100%	2,712		2,712		
95	LDVB - Lab Technician (Dr. Ntelo)	2,172	100%	2,172		2,172		

	A	B	C	D	E	F	G	H
96	Salaries Total			10,308	-	10,308		
97								
98	Fringe Benefits		25.0%					
99	LDVB - Technical Lead (Dr. Ikolakouma)	1,356	100%	1,356		1,356		
100	LDVB - Senior Lab Tech (Dr. Nina)	678	100%	678		678		
101	LDVB - Lab Technician (Dr. Ntelo)	543	100%	543		543		
102	Fringe Benefits Total			2,577	-	2,577		
103								
104	Domestic Travel Field Team							
105	Field Sample Collection Sibiti	7,484	1	7,484		7,484		
106	Total Domestic Travel			7,484	-	7,484		
107								
108	International Travel							
109	LDVB Training Visit to Cameroon	2,365	1	2,365		2,365		
110	Total International Travel			2,365	-	2,365		
111								
112	Supplies							
113	Field supplies	2,171	1	2,171		2,171		
114	Office supplies	3,158	1	3,158		3,158		
115	Total Supplies			5,329	-	5,329		
116								
117	Other Costs							
118	Direct Office Operational Costs	175	12	2,100		2,100		
119	Monthly Internet Connection cost	181	12	2,172		2,172		
120	Laptop - Dr N'telo anatole	868	1	868		868		
121	Scanner (Canon Lide 120)	140	1	140		140		
122	Total Other Costs			5,280	-	5,280		
123	Total Direct Costs			33,343	-	33,343		
124	Indirect Costs		10%	3,334	-	3,334		
125	Total Costs			36,677	-	36,677		

	A	B	C	D	E	F	G	H
1	PREDICT-2 Sierra Leone Year 4 Budget - Metabiota subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Professor Gbakima, Country Coordinator	68,688	60%	37,250		37,250		
6	James Bangura, Project Coordinator	32,071	60%	17,392		17,392		
7	Arnold Alongo-Macauley, Finance Manager	39,768	40%	14,378		14,378		
8	Kandeh Kargbo, Operations Coordinator	12,881	60%	6,986		6,986		
9	Yongai Saah Bona, Administrative Assistant	13,599	60%	7,375		7,375		
10	Bockari Foday, Driver (field site)	7,336	50%	3,315		3,315		
11	Samuel Kamara (office attendant)	4,034	30%	1,094		1,094		
12	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	26,348		26,348		
13	Christopher Columbus Brown (Driver)	5,695	20%	1,030		1,030		
14	Salaries Total			115,167	-	115,167		
15								
16	Fringe Benefits		37.20%					
17	Professor Gbakima, Country Coordinator	68,688	60%	13,857		13,857		
18	James Bangura, Project Coordinator	32,071	60%	6,470		6,470		
19	Arnold Alongo-Macauley, Finance Manager	39,768	40%	5,348		5,348		
20	Kandeh Kargbo, Operations Coordinator	12,881	60%	2,599		2,599		
21	Yongai Saah Bona, Administrative Assistant	13,599	60%	2,743		2,743		
22	Bockari Foday, Driver (field site)	7,336	50%	1,233		1,233		
23	Samuel Kamara (office attendant)	4,034	30%	407		407		
24	Kamara, Musa Mbaimba, Operations Manager (field site)	36,439	80%	9,801		9,801		
25	Christopher Columbus Brown (Driver)	5,695	20%	383		383		
26	Fringe Benefits Total			42,842	-	42,842		
27								
28	Domestic Travel							
29	Field sampling trips	135,360	1	135,360		135,360		
30	Field and Ops team to Makeni/Freetown	6,900	1	6,900		6,900		
31	Total Domestic Travel			142,260	-	142,260		
32								
33	International Travel							
34	Karen Saylors - W Africa Regional Trip	2,892	1	2,892		2,892		
35	Amethyst Gillis - W Africa Regional Trip	2,892	1	2,892		2,892		
36	Beth Edison - W Africa Regional Trip	1,278	2	2,556		2,556		
37	Corina Monagin - W Africa Regional Trip	1,354	3	4,062		4,062		
38	Virologist - W Africa Regional Trip	1,278	1	1,278		1,278		
39	Frantz Jean Louis - W Africa Regional Trip	1,278	1	1,278		1,278		
40	Total International Travel			14,958	-	14,958		
41								
42	Contractual							
43	MOHS: University of Makeni, Kenema Government Hospital			51,031	-	51,031		
44	Total Contractual			51,031	-	51,031		
45								
46	Equipment							
47	Undercounter Model SU105U, runs -20 to -86 with cords	9,700	1	9,700		9,700		
48	Shuttle ^a Model ULT-25N, runs -20 to -86 with power supply	6,720	1	6,720		6,720		

	A	B	C	D	E	F	G	H
49	Motorcycle	6,000	1	6,000		6,000		
50	UV	9,255	1	9,255		9,255		
51	Total Equipment			31,675	-	31,675		
52								
53	Diagnostics							
54	Laboratory Reagents and Consumables	15,000	1	15,000		15,000		
55	Sequencing Services	2,000	1	2,000		2,000		
56	Total Diagnostics			17,000	-	17,000		
57								
58	Supplies							
59	Office Supplies	10,000	1	10,000		10,000		
60	Field Supplies	15,323	1	15,323		15,323		
61	Lab supplies	6,000	1	6,000		6,000		
62	Lab equipment (>5k)	20,000	1	20,000		20,000		
63	Total Supplies			51,323	-	51,323		
64								
65	Other Costs							
66	Total Fuel Services (vehicles/generators)	77,780	1	68,870	8,910	77,780		
67	Ethical clearances and continuing review fees	2,500	1	2,500		2,500		
68	Independent Consultants - Field Team	5,000	4	20,000		20,000		
69	KPMG Staffing Services	13,764	1	9,635	4,129	13,764		
70	Health and Workers Comp Insurance	6,135	1	3,068	3,067	6,135		
71	Internet and Modem Freetown Office	12,140	1	10,117	2,023	12,140		
72	Utilities Freetown Office	4,533	1	2,267	2,266	4,533		
73	Security Services Freetown Office	560	1	280	280	560		
74	Maintenance and repairs Freetown Office	600	1	300	300	600		
75	Freetown rent/tax	5,000	1	-	5,000	5,000		
76	Other Operational Costs	47,658	1	-	47,658	47,658		
77	Moinya Coomba, Laboratory Technician	3,179	1	3,179		3,179		
78	Victor Lungay, Data Manager	6,570	1	6,570		6,570		
79	Willie Robert, Outreach/Ecology Officer	5,256	1	5,256		5,256		
80	Dave Mclvor SOS Insurance	840	1	840		840		
81	Total Other Costs			132,882	73,633	206,515		
82	Total Direct Costs			599,138	73,633	672,771		
83	Indirect Costs		47.0%	242,723	34,608	277,331		
84	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
85	Total Costs			853,612	108,241	961,852		
86								
87	PREDICT-2 Sierra Leone Year 4 Budget - MB subagreement to Ministry of Health and Sanitation: University of Makeni, Kenema Government Hospital (UNIMAK)							
88	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
89								
90	Salaries							
91	Laboratory Technician, Osman Tommy Kanu	6,300	100%	6,300		6,300		
92	Total Salaries			6,300	-	6,300		
93								
94	Domestic Travel							
95	Travel to Freetown for Coordination Meetings (4)	525	4	2,100		2,100		
96	Total Domestic Travel			2,100	-	2,100		

	A	B	C	D	E	F	G	H
97								
98	Supplies							
99	Cleaning Supplies	53	12	636		636		
100	Office Support	105	12	1,260		1,260		
101	Total Supplies			1,896	-	1,896		
102				.				
103	Other Costs							
104	Security Services	378	12	4,536		4,536		
105	Cleaning Services	572	12	6,864		6,864		
106	A/C Maintenance	687	12	8,244		8,244		
107	Electricity/Utilities Support	399	12	4,788		4,788		
108	Firetex Services	447	12	5,364		5,364		
109	Coordination Meetings	2,100	3	6,300		6,300		
110	Total Other Costs			36,096	-	36,096		
111	Total Direct Costs			46,392	-	46,392		
112	Indirect Costs		10.00%	4,639	-	4,639		
113	Total Costs			51,031	-	51,031		